

Service Category Summary

Exhibition Park & Comm Arenas

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Ice Oval	(375)	0	0	0	0
Prince George Playhouse	(28,992)	(14,640)	(20,000)	(20,600)	(600)
Comm Arenas - Administration	20	0	0	0	0
Adult Summer Hockey Programs	(25,210)	(31,470)	(32,414)	(32,410)	4
Skating Programs	0	(3,500)	(3,500)	(3,500)	0
Drop in Hockey Programs	(3,973)	(10,490)	(10,805)	(5,000)	5,805
Livestock Arenas - Operating	(38,617)	(31,758)	(31,750)	(35,860)	(4,110)
Exhibition Grounds-Operations	(17,329)	(21,280)	(21,918)	(22,580)	(662)
BC Northern Exhibition	(1,908)	(2,500)	(2,500)	(2,440)	60
Exhibition Sports Ctr - Opr	(52,528)	(42,409)	(43,977)	(45,043)	(1,066)
Coliseum - Operations	(276,227)	(315,450)	(324,867)	(324,870)	(3)
Kin Centre - Operations	(916,031)	(866,400)	(887,380)	(917,670)	(30,290)
Elksentre - Operations	(319,076)	(319,900)	(329,490)	(329,490)	0
CN Centre - Bldg Operations	(170)	0	0	0	0
CN Centre - Sales & Marketing	(58,817)	(91,000)	(91,000)	(66,000)	25,000
CN Centre - Cougar Operations	(454,332)	(371,970)	(375,755)	(450,760)	(75,005)
CN Centre - Show Operations	(2,395,381)	(896,010)	(1,019,140)	(1,044,080)	(24,940)
CN Centre - Recr Use Oper	(168,259)	(150,350)	(106,000)	(109,110)	(3,110)
Total Revenues	(4,757,204)	(3,169,127)	(3,300,496)	(3,409,413)	(108,917)
Expenditures					
Ice Oval	15,275	14,500	14,500	14,500	0
Prince George Playhouse	53,706	45,632	50,508	50,976	468
Comm Arenas - Administration	334,565	302,025	313,477	417,340	103,863
Adult Summer Hockey Programs	9,492	12,000	12,000	12,000	0
Skating Programs	747	3,500	3,500	3,500	0
Drop in Hockey Programs	0	3,000	3,000	3,000	0
Livestock Arenas - Operating	28,241	28,180	30,074	30,724	650
Exhibition Grounds-Operations	18,803	17,856	17,938	18,246	308
BC Northern Exhibition	814	1,000	1,000	1,000	0
Exhibition Sports Ctr - Opr	36,357	36,409	37,665	38,510	845
Coliseum - Operations	582,760	595,861	604,672	643,750	39,078
Kin Centre - Operations	977,999	860,771	859,876	891,031	31,155
Elksentre - Operations	437,124	343,443	403,120	374,590	(28,530)
CN Centre - Bldg Operations	1,399,877	1,076,900	1,157,165	1,160,112	2,947
CN Centre - Sales & Marketing	44,130	33,900	33,910	33,900	(10)
CN Centre - Cougar Operations	372,955	331,031	336,012	338,571	2,559
CN Centre - Show Operations	2,066,702	689,678	694,425	684,958	(9,467)
Police Station Cleaning	235,451	227,881	234,398	241,461	7,063
City Hall Bldg Cleaning	264,041	218,279	224,378	227,887	3,509
18th Ave Admin Bldg Cleaning	54,705	72,132	74,156	75,329	1,173
18th Ave Yard Cleaning	68,451	66,032	67,799	68,746	947
Total Expenditures	7,002,194	4,980,010	5,173,573	5,330,131	156,558
Debt					
Total Debt	0	0	0	0	0

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	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Transfers					
Ice Oval	100	100	100	0	(100)
Prince George Playhouse	5,596	4,839	5,638	5,835	197
Comm Arenas - Administration	(44)	0	0	0	0
Livestock Arenas - Operating	10,274	5,530	8,160	8,446	286
Exhibition Grounds-Operations	0	200	0	0	0
Exhibition Sports Ctr - Opr	6,224	6,000	6,312	6,533	221
Coliseum - Operations	75,126	89,022	91,511	102,979	11,468
Kin Centre - Operations	6,467	111,500	111,343	101,325	(10,018)
Elksentre - Operations	36,289	36,800	36,898	38,396	1,498
CN Centre - Bldg Operations	103,681	87,400	102,412	106,386	3,974
CN Centre - Show Operations	500	500	500	500	0
CN Centre - Recr Use Oper	(278)	0	0	0	0
Total Transfers	243,936	341,891	362,874	370,400	7,526
Revenues - Asset Maintenance					
Elksentre-Replace Skate Floor	(25,554)	0	0	0	0
Coliseum - Operations AM	(38,983)	0	0	0	0
Kin Centre - Operations AM	(15,658)	0	0	0	0
CN Centre - Bldg Operations AM	(1,179)	0	0	0	0
Total Revenues - Asset Maintenance	(81,374)	0	0	0	0
Expenditures - Asset Maintenance					
Elksentre-Replace Skate Floor	67,794	52,000	0	0	0
CN-Replace Office Flooring	8,456	12,500	0	0	0
Prince George Playhouse AM	12,563	3,665	3,747	3,786	39
Livestock Arenas-Operating AM	9,832	1,736	1,760	1,775	15
Exhibition Grounds - Opr AM	5,193	6,797	6,970	7,072	102
Exhibition Sports Ctr - Opr AM	8,884	3,100	3,155	3,189	34
Coliseum - Operations AM	108,860	75,433	162,626	98,593	(64,033)
Kin Centre - Operations AM	222,496	159,168	242,077	234,757	(7,320)
Elksentre - Operations AM	68,993	56,916	149,743	86,637	(63,106)
CN Centre - Bldg Operations AM	204,127	234,770	329,120	280,219	(48,901)
Total Expenditures - Asset Maintenance	717,198	606,085	899,198	716,028	(183,170)
Transfers - Asset Maintenance					
Elksentre-Replace Skate Floor	(42,240)	(52,000)	0	0	0
CN-Replace Office Flooring	(8,456)	(12,500)	0	0	0
Coliseum - Operations AM	696	0	0	0	0
CN Centre - Bldg Operations AM	772	0	0	0	0
Total Transfers - Asset Maintenance	(49,228)	(64,500)	0	0	0
Net Operations	3,075,523	2,694,359	3,135,149	3,007,146	(128,003)

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Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(4,838,577)	(3,169,127)	(3,300,496)	(3,409,413)	(108,917)
Expenditures					
Salary & Wages (including Benefits)	3,767,381	3,478,487	3,583,769	3,728,778	145,009
Non-Salary Expenses	3,952,011	2,107,608	2,489,002	2,317,381	(171,621)
Total Expenditures	7,719,392	5,586,095	6,072,771	6,046,159	(26,612)
Debt	0	0	0	0	0
Transfers	194,708	277,391	362,874	370,400	7,526
Net Operations	3,075,523	2,694,359	3,135,149	3,007,146	(128,003)